

Fraud Division Budget

Fy 06

(7/1/05 - 6/30/06)

Expenditures

	AMOUNT	TOTAL
<u>Personal Services</u>		
Salaries & Benefits	\$ 657,100	\$ 657,100
<u>Travel Expenses</u>		
In-State Travel	\$ 6,400	
Out-of-State Travel	\$ 23,600	\$ 30,000
<u>Current Expense</u>		
Wireless Communications	\$ 10,100	
Advertising & Legal Publications	\$ 9,400	
Communications	\$ 16,800	
Investigations	\$ 3,400	
Other Contractual Services	\$ 454,000	
Postage & Mailing	\$ 1,100	
Professional & Technical Svcs	\$ 5,700	
Bottled Water	\$ 200	
Radio Shop Equipment	\$ 900	
Building Rental	\$ 91,300	
Rent MP Vehicle	\$ 58,000	
Parking Space Rent	\$ 600	
Vehicle Maintenance	\$ 500	
Vehicle Repair	\$ 1,000	
Building Security	\$ 400	
Office Supplies	\$ 14,200	
Printing & Binding	\$ 1,200	
Books & Subscriptions	\$ 900	
Photocopy Expense	\$ 1,200	
Photographic Supplies	\$ -	
Claims & Damage	\$ 386,900	
Employee Training/Development	\$ 400	
Receptions & Entertainment	\$ -	
Membership Dues	\$ 1,800	
Conventions & Workshops	\$ 5,200	
		\$ 1,065,200

	AMOUNT	TOTAL
<u>DP Current Expense</u>		
DP Hardware <\$5,000	\$ 19,200	
ITS Software Maintenance	\$ 1,000	
ITS Wdnet Charges	\$ 8,200	
ITS Shared Web Hosting-Managed	\$ 300	
DP Supplies	\$ 1,500	
DP Software Rental	\$ 200	
DP Software Maintenance	\$ 600	\$ 31,000
FRAUD TOTAL	\$ 1,783,300	\$ 1,783,300

Revenues

Assessment	\$ 1,390,600	
Investigation Recovery	\$ 586,700	
		\$ 1,977,300